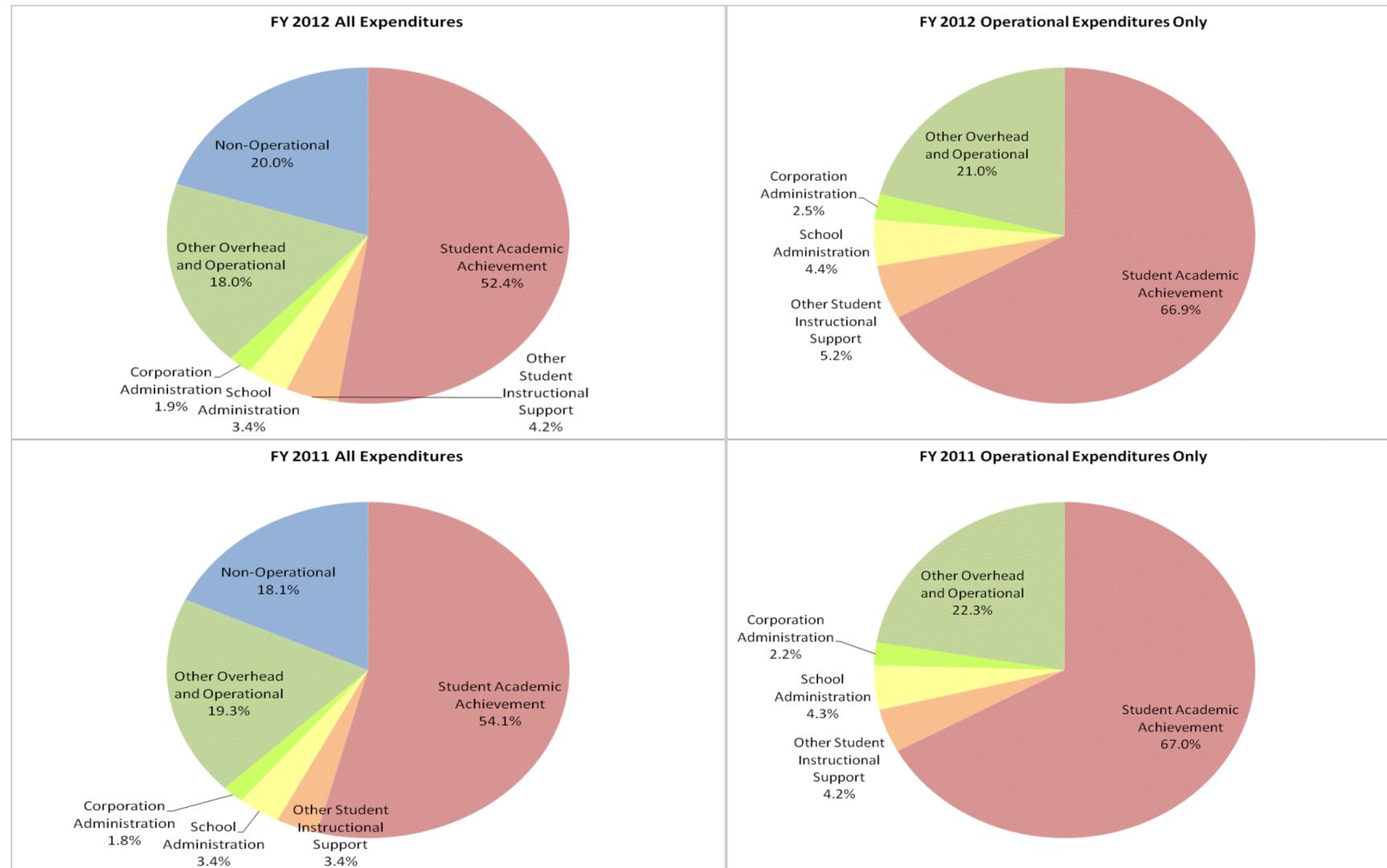


**School Corporation Expenditures by Expenditure Type
Biannual Financial Report Data July 2011 - June 2012
Carmel Clay Schools (3060)**

Carmel Clay Schools (3060)

Student Instructional Category	FY06 % of Total		FY09 % of Total		FY11 % of Total		FY12 % of Total	
	FY 2006	Exp	FY 2009	Exp	FY 2011	Exp	FY 2012	Exp
Student Academic Achievement	\$76,519,778	47.6%	\$84,204,233	51.2%	\$94,303,929	54.1%	\$93,038,561	52.4%
Student Instructional Support	\$10,323,045	6.4%	\$12,899,172	7.8%	\$11,820,913	6.8%	\$13,598,290	7.7%
Overhead and Operational	\$29,160,602	18.1%	\$33,243,367	20.2%	\$36,638,298	21.0%	\$35,326,939	19.9%
Nonoperational	\$44,882,891	27.9%	\$34,133,934	20.8%	\$31,576,201	18.1%	\$35,573,275	20.0%
Grand Total	\$160,886,315		\$164,480,706		\$174,339,341		\$177,537,065	

Student Instructional Expenditures (Academic Achievement plus Support)	FY 2006	FY 2009	FY 2011	FY 2012
	54.0%	59.0%	60.9%	60.1%



School Corporation Expenditures by Expenditure Type
Biannual Financial Report Data July 2011 - June 2012
Carmel Clay Schools (3060)

Student Instructional Category	Account	FY 2006	FY 2009	FY 2011	FY 2012	Increase from FY 2006	Increase from FY 2009	Increase from previous year
Student Academic Achievement								
	11050 Regular Programs; Full Day Kindergarten	\$177,749	\$1,531,984	\$1,826,665	\$1,687,315	> 500%	10%	-8%
	11100 Regular Programs; Elementary	\$16,094,627	\$22,211,766	\$24,100,544	\$24,419,949	52%	10%	1%
	11200 Regular Programs; Middle/Junior High	\$8,822,457	\$13,180,251	\$14,244,269	\$14,266,162	62%	8%	0%
	11300 Regular Programs; High School	\$10,615,950	\$14,974,094	\$16,406,441	\$16,678,604	57%	11%	2%
	11430 Vocational Education; Distributive Education	\$1,581	\$1,980	\$2,048	\$1,486	-6%	-25%	-27%
	11450 Vocational Education; Consumer and Homemaking	\$158,037	\$364,656	\$353,117	\$368,869	133%	1%	4%
	11470 Vocational Education; Business Education	\$127,956	\$214,925	\$179,051	\$186,278	46%	-13%	4%
	11480 Vocational Education; Industrial Education A	\$281,830	\$282,753	\$410,963	\$461,130	64%	63%	12%
	11630 Regular Programs; Alternative Education Programs; High School	\$27,939	\$5,031	\$0	\$0	-100%	-100%	
	11920 Other Regular Programs; Project 4R	\$18,900	\$0	\$0	\$0	-100%		
	12110 Gifted And Talented; Gifted and Talented	\$965,633	\$1,287,437	\$1,936,036	\$2,098,608	117%	63%	8%
	12210 Mental Disabilities; Mild Mental Disabilities	\$144,379	\$220,572	\$166,129	\$171,727	19%	-22%	3%
	12220 Mental Disabilities; Moderate Mental Disabilities	\$1,642,634	\$2,373,611	\$2,584,366	\$2,620,834	60%	10%	1%
	12230 Mental Disabilities; Severe Mental Disabilities	\$804,357	\$1,190,244	\$1,476,556	\$1,385,292	72%	16%	-6%
	12340 Physical Impairment; Hearing Impairment	\$1,147	\$0	\$0	\$0	-100%		
	12350 Physical Impairment; Homebound	\$0	\$40,560	\$91,735	\$68,200		68%	-26%
	12410 Emotional Disabilities; Emotional Disabilities; Full Time	\$401,471	\$608,875	\$642,098	\$2,285,855	469%	275%	256%
	12420 Emotional Disabilities; Emotional Disabilities; All Others	\$1,124,367	\$1,695,783	\$1,790,585	\$236,211	-79%	-86%	-87%
	12520 Culturally Different; Compensatory	\$40,156	\$1,277	\$0	\$0	-100%	-100%	
	12610 Learning Disability	\$3,584,307	\$6,880,745	\$6,598,511	\$7,015,462	96%	2%	6%
	12710 Equal Opportunity At Risk	\$12,076	\$33,680	\$145,138	\$33,713	179%	0%	-77%
	12810 Special Education Preschool	\$667,836	\$876,099	\$903,770	\$813,283	22%	-7%	-10%
	12900 Other Special Programs	\$5,848,899	\$7,394,323	\$10,562,193	\$8,905,742	52%	20%	-16%
	14100 Summer School Programs; Elementary	\$184,366	\$84,798	\$69,223	\$67,744	-63%	-20%	-2%
	14200 Summer School Programs; Middle/Junior High School	\$63,247	\$0	\$0	\$0	-100%		
	14300 Summer School Programs; High School	\$305,792	\$318,544	\$212,724	\$209,051	-32%	-34%	-2%
	16100 Remediation Testing	\$137,120	\$159,792	\$115,617	\$92,182	-33%	-42%	-20%
	17100 Payments to Other Governmental Units Within State; Transfer Tuition	\$0	\$43,253	\$95,439	\$30,435		-30%	-68%
	17300 Payments to Other Governmental Units Within State; Area Vocational School (Particip	\$572,692	\$158,295	\$186,000	\$165,000	-71%	4%	-11%
	17400 Payments to Other Governmental Units Within State; Joint Services and Supply; Speci	\$2,514,043	\$2,726,990	\$1,344,296	\$2,391,082	-5%	-12%	78%
	17550 Payments to Other Governmental Units Within State; Special Education; Stimulus	\$0	\$0	\$2,369,720	\$554,654			-77%
	22110 Improvement of Instruction; Service Area Direction	\$1,047,873	\$929,199	\$1,355,989	\$1,381,735	32%	49%	2%
	22120 Improvement of Instruction; Instruction and Curriculum Development	\$18,500	\$0	\$0	\$60,573	227%		
	22190 Improvement of Instruction; Other Improvement of Instructional Services	\$0	\$65	\$904	\$0		-100%	-100%
	22220 Library/Media Services; School Library	\$1,450,540	\$1,853,954	\$1,940,802	\$1,900,941	31%	3%	-2%
	22230 Library/Media Services; Audiovisual	\$60,875	\$29,760	\$37,913	\$43,003	-29%	44%	13%
	22900 Other Support Service, Instructional Staff	\$0	\$37,666	\$46,427	\$47,354		26%	2%
	25510 Textbooks for Rent or Resale; Direction of Rental Service	\$8,371	\$9,898	\$6,056	\$6,640	-21%	-33%	10%
	25520 Textbooks for Rent or Resale; Textbooks, Workbooks, and Repairs	\$1,603,073	\$2,404,549	\$2,044,459	\$2,321,168	45%	-3%	14%
	25560 Textbooks for Rent or Resale; Textbooks and Workbooks	\$73,572	\$76,825	\$58,147	\$62,280	-15%	-19%	7%
	26497 2007 Account Code - Teachers Retirement Fund	\$3,536,295	\$0	\$0	\$0			
Student Academic Achievement Total		\$63,140,646	\$84,204,233	\$94,303,929	\$93,038,561	47%	10%	-1%
Student Instructional Support								
	21110 Attendance and Social Work Services; Service Area Direction	\$43	\$0	\$0	\$0	-100%		
	21220 Guidance Services; Counseling Services	\$1,639,501	\$2,394,207	\$2,744,574	\$2,870,436	75%	20%	5%
	21340 Health Services; Nurse Services	\$668,237	\$964,891	\$987,468	\$1,029,086	54%	7%	4%
	21420 Psychological Testing	\$564,519	\$770,137	\$33,432	\$537,924	-5%	-30%	> 500%
	21510 Speech Pathology and Audiology Services; Service Area Direction	\$756,211	\$1,344,583	\$1,389,417	\$1,377,479	82%	2%	-1%
	21520 Speech Pathology and Audiology Services; Speech Pathology Services	\$61,281	\$78,794	\$6,843	\$44,562	-27%	-43%	> 500%
	21810 Special Education Administration; Service Area Direction	\$1,020,653	\$1,454,192	\$478,081	\$1,432,635	40%	-1%	200%
	21910 Other Support Services, Students; Service Area Direction	\$0	\$219,528	\$202,879	\$205,266		-6%	1%
	24100 Office of The Principal	\$3,691,502	\$5,672,839	\$5,978,220	\$6,100,902	65%	8%	2%
Student Instructional Support Total		\$8,401,947	\$12,899,172	\$11,820,913	\$13,598,290	62%	5%	15%

School Corporation Expenditures by Expenditure Type
Biannual Financial Report Data July 2011 - June 2012
Carmel Clay Schools (3060)

Student Instructional Category	Account	FY 2006	FY 2009	FY 2011	FY 2012	Increase from FY 2006	Increase from FY 2009	Increase from previous year
Overhead and Operational								
	23110 Board of Education; Service Area Direction	\$21,763	\$24,760	\$41,950	\$44,553	105%	80%	6%
	23150 Board of Education; Legal Services	\$120,121	\$151,329	\$194,762	\$148,191	23%	-2%	-24%
	23160 Board of Education; Promotion Expenses	\$11,478	\$8,614	\$13,090	\$15,280	33%	77%	17%
	23210 Executive Administration; Office of The Superintendent	\$283,101	\$325,875	\$395,409	\$388,210	37%	19%	-2%
	23220 Executive Administration; Community Relations	\$0	\$0	\$36,464	\$75,414			107%
	25110 Fiscal Services; Office of The Business Manager	\$222,997	\$270,834	\$295,155	\$328,981	48%	21%	11%
	25140 Fiscal Services; Receiving and Disbursing Funds	\$52,448	\$73,968	\$80,867	\$91,842	75%	24%	14%
	25150 Fiscal Services; Payroll Services	\$39,872	\$66,673	\$49,594	\$52,909	33%	-21%	7%
	25160 Fiscal Services; Financial Accounting	\$113,440	\$167,171	\$174,648	\$196,343	73%	17%	12%
	25191 Other Fiscal Services; Refund of Revenue	\$85,395	\$47,759	\$28,614	\$27,089	-68%	-43%	-5%
	25195 Other Fiscal Services; Bank Account Service Charge	\$11,565	\$10,891	\$33,037	\$46,603	303%	328%	41%
	25199 Other Fiscal Services; Other	\$0	\$47,248	\$42,608	\$43,111		-9%	1%
	25220 Purchasing, Warehousing, and Distribution Services; Purchasing	\$49,718	\$79,373	\$80,757	\$79,249	59%	0%	-2%
	25300 Printing, Publishing, and Duplicating Services	\$197,097	\$256,436	\$235,287	\$214,550	9%	-16%	-9%
	25720 Personnel Services; Recruitment and Placement	\$343,471	\$598,061	\$574,046	\$598,601	74%	0%	4%
	25750 Personnel Services; Health Services	\$7,291	\$2,992	\$3,637	\$144,174	> 500%	> 500%	> 500%
	25810 Administrative Technology Services; Technology Services Supervision And Administr	\$0	\$0	\$106	\$0			-100%
	25920 Ditch Assessments	\$0	\$311	\$0	\$3,253		> 500%	
	25990 Other Support Services, Central	\$496,611	\$623,378	\$786,183	\$910,209	83%	46%	16%
	26100 Operation and Maintenance of Plant Services; Service Area Direction	\$112,573	\$70,830	\$77,125	\$79,036	-30%	12%	2%
	26200 Operation and Maintenance of Plant Services; Maintenance of Buildings	\$8,728,976	\$10,685,232	\$9,884,193	\$10,463,087	20%	-2%	6%
	26400 Operation and Maintenance of Plant Services; Maintenance of Equipment	\$3,458,065	\$4,380,687	\$3,756,053	\$3,414,857	-1%	-22%	-9%
	26495 2007 Account Code - Support Services, Central ; Other Staff Services ; Official Bonds	\$2,539	\$0	\$0	\$0			
	26499 2007 Account Code - Other	\$24,490	\$0	\$0	\$0			
	26500 Operation and Maintenance of Plant Services; Vehicle Maintenance (not buses)	\$73,642	\$108,766	\$115,868	\$105,780	44%	-3%	-9%
	26600 Operation and Maintenance of Plant Services; Security Services	\$122,872	\$217,869	\$192,499	\$226,182	84%	4%	17%
	26700 Operation and Maintenance of Plant Services; Insurance	\$386,505	\$292,837	\$311,197	\$315,181	-18%	8%	1%
	26800 Operation and Maintenance of Plant Services; Other Operation and Maintenance of Pl	\$6,239	\$11,516	\$24,165	\$33,600	439%	192%	39%
	27010 Student Transportation; Service Area Direction	\$279,674	\$517,531	\$548,348	\$572,205	105%	11%	4%
	27100 Student Transportation; Vehicle Operation	\$3,083,080	\$4,735,760	\$4,459,994	\$4,729,643	53%	0%	6%
	27200 Student Transportation; Monitoring Services	\$146,601	\$51,315	\$59,439	\$29,817	-80%	-42%	-50%
	27300 Student Transportation; Vehicle Servicing and Maintenance	\$1,566,103	\$2,173,360	\$2,427,524	\$2,678,368	71%	23%	10%
	27400 Student Transportation; Purchase of School Buses	\$928,033	\$932,838	\$1,320,844	\$1,556,017	68%	67%	18%
	27500 Student Transportation; Insurance on Buses	\$156,491	\$101,594	\$121,894	\$110,058	-30%	8%	-10%
	27900 Student Transportation; Other Student Transportation Services	\$158,803	\$195,346	\$243,646	\$275,044	73%	41%	13%
	31100 Food Services Operations; Service Area Direction	\$0	\$306,713	\$355,727	\$406,970		33%	14%
	31200 Food Services Operations; Food Preparation and Dispensing	\$2,224,655	\$2,573,565	\$2,699,380	\$2,803,235	26%	9%	4%
	31400 Food Services Operations; Food Purchases	\$2,105,216	\$2,718,018	\$3,079,270	\$3,452,682	64%	27%	12%
	31900 Other Food Services	\$377,774	\$413,918	\$3,894,916	\$666,612	76%	61%	-83%
Overhead and Operational Total		\$25,998,700	\$33,243,367	\$36,638,298	\$35,326,939	36%	6%	-4%
Nonoperational								
	33100 Community Service Operations; Direction of Community Services	\$7,158	\$0	\$0	\$0	-100%		
	33400 Athletic Coaches	\$904,000	\$1,113,810	\$1,228,436	\$1,223,993	35%	10%	0%
	33990 Other Community Services; Other	\$96,623	\$128,873	\$131,652	\$138,524	43%	7%	5%
	41000 Facilities Acquisition and Construction; Land Acquisition and Development	\$748,076	\$85,703	\$72,672	\$123,718	-83%	44%	70%
	43000 Facilities Acquisition and Construction; Professional Services	\$0	\$107,595	\$64,800	\$72,878		-32%	12%
	45100 Building Acquisition, Construction and Improvements	\$19,178,492	\$5,732,915	\$4,642,599	\$6,718,288	-65%	17%	45%
	45300 Building Acquisition, Construction and Improvement; Skilled Craft Employees	\$694,916	\$1,229,512	\$1,237,107	\$1,233,679	78%	0%	0%
	45400 Building Acquisition, Construction and Improvement; Sports Facilities	\$0	\$73,819	\$26,748	\$0		-100%	-100%
	45500 Facilities Acquisition and Construction; Rent of Buildings, Facilities, and Equipment	\$9,505	\$99,869	\$32,430	\$40,846	330%	-59%	26%
	47000 Facilities Acquisition and Construction; Purchase of Mobile or Fixed Equipment	\$2,123,559	\$3,031,121	\$2,186,052	\$3,587,220	69%	18%	64%
	51100 Debt Services; Principal on Debt; Bonds	\$2,710,000	\$3,010,000	\$3,280,000	\$3,440,000	27%	14%	5%
	52100 Debt Services; Interest on Debt; Bonds	\$1,143,481	\$849,564	\$574,157	\$413,591	-64%	-51%	-28%
	52200 Debt Services; Interest on Debt; Temporary Loans	\$577,647	\$872,791	\$0	\$0	-100%	-100%	
	53100 Debt Services; Lease Rental; Buildings ; Principal	\$16,250,594	\$9,304,008	\$10,265,146	\$11,136,357	-31%	20%	8%
	53150 Debt Services; Lease Rental; Buildings ; Interest	\$0	\$8,494,354	\$7,834,404	\$7,444,181		-12%	-5%
Nonoperational Total		\$44,444,051	\$34,133,934	\$31,576,201	\$35,573,275	-20%	4%	13%

**School Corporation Expenditures by Expenditure Type
Biannual Financial Report Data July 2011 - June 2012
Carmel Clay Schools (3060)**

Student Instructional Category	Account	FY 2006	FY 2009	FY 2011	FY 2012	Increase from FY 2006	Increase from FY 2009	Increase from previous year
Prorated By Fund								
	26491 2007 Account Code - PERF	\$924,551	\$0	\$0	\$0			
	26492 2007 Account Code - Social Security	\$5,300,516	\$0	\$0	\$0			
	26493 2007 Account Code - Workmen's Compensation	\$250,148	\$0	\$0	\$0			
	26494 2007 Account Code - Group Insurance	\$11,202,729	\$0	\$0	\$0			
	26496 2007 Account Code - Unemployment Compensation	\$33,680	\$0	\$0	\$0			
	26498 2007 Account Code - Severance / Early Retirement Pay	\$1,189,348	\$0	\$0	\$0			
Prorated By Fund Total		\$18,900,971	\$0	\$0	\$0			